

Culture, Entertainment and Recreation
Old Cowtown Museum

Our Mission:

To preserve and present the history of Wichita and Sedgwick County, Kansas from 1865 through 1880.

GOAL #1: Establish an adequate financial support base.

Objective: Increase memberships by 10% in 1999, 15% in 2000.

Objective: Increase annual giving budget percentage to 4% in 1999, 7% in 2000.

Objective: Complete the Capital Campaign in 2000.

Objective: Increase admission rates for visitors in 1999.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage increase in memberships over previous year	n/a	10%	10%
Annual giving as a percent of budget	4%	4%	7%
Percentage of capital campaign complete	43%	70%	100%
Percentage increase in attendance over previous year	n/a	7%	7%

GOAL #2: Create a friendlier visitor experience.

Objective: Remove/reduce barriers that retain a static museum feel and are unnecessary for visitor and artifact safety by 20% in 1999, 70% in 2000.

Objective: Enhance educational opportunities by increasing school programs by 5% annually.

Objective: Enhance interpretive experience by increasing the number of programs by 5% annually.

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Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of barriers removed	n/a	20%	70%
Percentage of increase in number of school programs	n/a	n/a	5%
Percentage of increase in the number of interpretation programs	n/a	n/a	5%

Goal #3: Revise the strategic plan and adjust it to meet the museum's current needs and time line.

Objective: Strategic Planning Review Committee meets quarterly to review progress on the Strategic Plan.

Objective: The Board of Trustees will participate in a strategic planning process by holding two sessions annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Meeting to review current organization strategic plan	n/a	4	4
Meetings to conduct a strategic planning process with the Board of Trustees	n/a	2	2

Goal #4: Renovate the current museum entrance to more appropriately reflect the quality of the museum.

Objective: Remodel exteriors of six buildings by year end 2000 to increase appeal of entrance.

Objective: Promote the museum's new Marketing Image by installing five signs by year end 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of building facades remodeled	n/a	2	6
Number of new signs installed portraying the Museum's new marketing image	n/a	3	2

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Budget Highlights:

The 2000 budget for Old Cowtown Museum totals \$421,530 which is 34.3% more than the 1999 adopted budget. The \$107,663 growth was caused by inclusion of benefit costs in operating budgets, an increase in part-time funding, and a 3% general salary increase for all County employees.

Cowtown continues to expand and develop its living history program, providing visitors with greater opportunities for experiential learning.

Department Recap (1100-1013):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	315,343	313,867	421,530	34.3
Total Department	315,343	313,867	421,530	34.3

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KLZ	Curator of Education	23	1.0	1.0	36,822
KLD	Museum Collection Manager	21	1.0	1.0	31,864
KL6	Farm Manager	20	1.0	1.0	29,425
KL5	Volunteer Coordinator	20	1.0	1.0	29,425
KPC	Carpenter/Builder	18	2.0	2.0	50,737
KL1	Lead Interpreter	16	1.0	1.0	22,693
KLJ	Exhibit Preparer	13	1.0	1.0	19,770
KDD	Office Assistant	12	1.0	1.0	18,513
	Direct Employee Totals		9.0	9.0	239,249
	Overtime				4,000
	Part-time/Temporary				77,985
	Benefits				100,296
	Total Personnel Cost				421,530